

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Administration Program provides the administrative direction and services support necessary for the Department to operate within Parks and Recreation Board policies and applicable federal and state laws. They also assure that recreational services are provided to the public in an efficient and coordinated manner which is achieved through functions such as personnel, accounting, purchasing, data processing, etc.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: HB 718							
General	26.91	1,571,200	247,000	0	0	0	1,818,200
Dedicated	18.08	1,044,700	873,900	47,600	9,125,300	0	11,091,500
Federal	1.00	81,200	5,200	0	1,692,400	0	1,778,800
Other	3.01	214,500	54,300	0	0	0	268,800
Total	49.00	2,911,600	1,180,400	47,600	10,817,700	0	14,957,300
Appropriation Adjustments							
4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.							
General	0.00	13,600	0	0	0	0	13,600
Dedicated	0.00	8,700	0	0	0	0	8,700
Federal	0.00	700	0	0	0	0	700
Other	0.00	1,900	0	0	0	0	1,900
Total	0.00	24,900	0	0	0	0	24,900
4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.							
General	0.00	(4,200)	(23,000)	0	0	0	(27,200)
Dedicated	0.00	(2,700)	0	0	0	0	(2,700)
Federal	0.00	(700)	0	0	0	0	(700)
Other	0.00	(500)	0	0	0	0	(500)
Total	0.00	(8,100)	(23,000)	0	0	0	(31,100)
FY 2005 Total Appropriation							
General	26.91	1,580,600	224,000	0	0	0	1,804,600
Dedicated	18.08	1,050,700	873,900	47,600	9,125,300	0	11,097,500
Federal	1.00	81,200	5,200	0	1,692,400	0	1,778,800
Other	3.01	215,900	54,300	0	0	0	270,200
Total	49.00	2,928,400	1,157,400	47,600	10,817,700	0	14,951,100
Expenditure Adjustments							
6.41 Object Transfers: This decision unit transfers federal spending authority from Personnel Costs to Operating Expenditures to better align appropriation to actual costs.							
Federal	0.00	(17,000)	17,000	0	0	0	0
Total	0.00	(17,000)	17,000	0	0	0	0
FY 2005 Estimated Expenditures							
General	26.91	1,580,600	224,000	0	0	0	1,804,600
Dedicated	18.08	1,050,700	873,900	47,600	9,125,300	0	11,097,500
Federal	1.00	64,200	22,200	0	1,692,400	0	1,778,800
Other	3.01	215,900	54,300	0	0	0	270,200
Total	49.00	2,911,400	1,174,400	47,600	10,817,700	0	14,951,100

Parks & Recreation, Department of
Management Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Base Adjustments

8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

General	0.00	0	23,000	0	0	0	23,000
Total	0.00	0	23,000	0	0	0	23,000

8.31 Transfer Between Programs: This decision unit transfers 1.0 FTP for the volunteer coordinator position and funding from the Operations Division to Management Services.

General	1.00	49,000	0	0	0	0	49,000
Total	1.00	49,000	0	0	0	0	49,000

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805. Removal of one-time funding for the replacement of vehicles for headquarters motor pool, the five-year strategic update, computer software and hardware.

General	0.00	(9,400)	(10,000)	0	0	0	(19,400)
Dedicated	0.00	(6,000)	(10,000)	(47,600)	0	0	(63,600)
Federal	0.00	0	0	0	0	0	0
Other	0.00	(1,400)	0	0	0	0	(1,400)
Total	0.00	(16,800)	(20,000)	(47,600)	0	0	(84,400)

FY 2006 Base

General	27.91	1,620,200	237,000	0	0	0	1,857,200
Dedicated	18.08	1,044,700	863,900	0	9,125,300	0	11,033,900
Federal	1.00	64,200	22,200	0	1,692,400	0	1,778,800
Other	3.01	214,500	54,300	0	0	0	268,800
Total	50.00	2,943,600	1,177,400	0	10,817,700	0	14,938,700

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

General	0.00	21,600	0	0	0	0	21,600
Dedicated	0.00	14,600	0	0	0	0	14,600
Federal	0.00	900	0	0	0	0	900
Other	0.00	1,500	0	0	0	0	1,500
Total	0.00	38,600	0	0	0	0	38,600

10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: Provide one-time funding for the replacement of vehicles in order to maintain a safe working environment for staff and to follow the Office of Performance Evaluation guidelines.

Dedicated	0.00	0	0	25,000	0	0	25,000
Total	0.00	0	0	25,000	0	0	25,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.32 Replacement Items: Provide one-time funding to replace aging IT systems. This request is for the replacement of 1/3 of existing systems and an upgrade to Microsoft XP.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	30,000	0	0	30,000
Total	0.00	0	0	30,000	0	0	30,000
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	77,500	0	0	0	77,500
Dedicated	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	82,500	0	0	0	82,500
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	6,000	0	0	0	6,000
Total	0.00	0	6,000	0	0	0	6,000
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(1,400)	0	0	0	(1,400)
Total	0.00	0	(1,400)	0	0	0	(1,400)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	13,700	0	0	0	0	13,700
Dedicated	0.00	7,500	0	0	0	0	7,500
Federal	0.00	600	0	0	0	0	600
Other	0.00	1,500	0	0	0	0	1,500
Total	0.00	23,300	0	0	0	0	23,300
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	800	0	0	0	0	800
Dedicated	0.00	1,600	0	0	0	0	1,600
Other	0.00	400	0	0	0	0	400
Total	0.00	2,800	0	0	0	0	2,800
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	55,300	0	0	0	0	55,300
Dedicated	0.00	35,700	0	0	0	0	35,700
Federal	0.00	2,200	0	0	0	0	2,200
Other	0.00	7,500	0	0	0	0	7,500
Total	0.00	100,700	0	0	0	0	100,700

Parks & Recreation, Department of
Management Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.71 External Nonstandard Adjustments: This decision unit provides additional spending authority for grant awards to external entities to reflect increased federal and dedicated funding availability. This decision also includes additional funding for increased Operating Expenditures related to cell phones usage, increased costs of operation of the reservation system, and cable maintenance for headquarters and remote sites.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	929,300	0	929,300
Federal	0.00	0	0	0	200,000	0	200,000
Total	0.00	0	0	0	1,129,300	0	1,129,300

FY 2006 Total Maintenance

General	27.91	1,711,600	319,100	0	0	0	2,030,700
Dedicated	18.08	1,104,100	868,900	55,000	10,054,600	0	12,082,600
Federal	1.00	67,900	22,200	0	1,892,400	0	1,982,500
Other	3.01	225,400	54,300	0	0	0	279,700
Total	50.00	3,109,000	1,264,500	55,000	11,947,000	0	16,375,500

Program Enhancements

12.01 Systems Integration Analyst: Not recommended: This decision unit provides additional General Fund for 1.0 FTP (a new systems integration analyst). Current low staffing levels have resulted in increased need for overtime, poor system support, system failures, poor utilization of resources, and diminished service to the public.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.02 Cultural and Historic Studies: Not recommended: This decision unit provides additional General Fund for contracting with the Idaho State Historic Preservation Office to conduct research at any site managed or owned by the state.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.03 Information Systems Help Desk: This decision unit provides additional funding for 1.0 FTP for an information systems help desk position. This position would be expected to manage the help desk, provide telephone support to users, maintain documentation, and provide clerical support for the unit freeing other IT staff to work on larger network issues.

Dedicated	1.00	38,800	8,000	7,000	0	0	53,800
Total	1.00	38,800	8,000	7,000	0	0	53,800

12.04 Software Licenses, Computer Hardware and Support : Not recommended: This decision unit provides additional General Fund dollars for new application and hardware support, additional firewall components, software licenses, travel, and training.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2006 Gov's Recommendation

General	27.91	1,711,600	319,100	0	0	0	2,030,700
Dedicated	19.08	1,142,900	876,900	62,000	10,054,600	0	12,136,400
Federal	1.00	67,900	22,200	0	1,892,400	0	1,982,500
Other	3.01	225,400	54,300	0	0	0	279,700
Total	51.00	3,147,800	1,272,500	62,000	11,947,000	0	16,429,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Park Operations Bureau manages Idaho's state parks making them attractive and safe for use by all citizens and visitors while protecting the parks and their natural resources for future generations. The Bureau provides programs and manages facilities that will further people's enjoyment of the outdoors through recreation, interpretation, and education.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 718

General	81.72	4,273,300	727,800	0	0	0	5,001,100
Dedicated	18.15	2,574,700	2,510,800	1,666,300	65,000	0	6,816,800
Federal	8.38	930,500	306,000	75,000	0	0	1,311,500
Other	1.00	43,200	79,900	0	0	0	123,100
Total	109.25	7,821,700	3,624,500	1,741,300	65,000	0	13,252,500

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	36,000	0	0	0	0	36,000
Dedicated	0.00	14,100	0	0	0	0	14,100
Federal	0.00	3,800	0	0	0	0	3,800
Other	0.00	200	0	0	0	0	200
Total	0.00	54,100	0	0	0	0	54,100

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

General	0.00	(100)	(62,100)	0	0	0	(62,200)
Dedicated	0.00	(8,000)	0	0	0	0	(8,000)
Federal	0.00	(200)	0	0	0	0	(200)
Total	0.00	(8,300)	(62,100)	0	0	0	(70,400)

FY 2005 Total Appropriation

General	81.72	4,309,200	665,700	0	0	0	4,974,900
Dedicated	18.15	2,580,800	2,510,800	1,666,300	65,000	0	6,822,900
Federal	8.38	934,100	306,000	75,000	0	0	1,315,100
Other	1.00	43,400	79,900	0	0	0	123,300
Total	109.25	7,867,500	3,562,400	1,741,300	65,000	0	13,236,200

FY 2005 Estimated Expenditures

General	81.72	4,309,200	665,700	0	0	0	4,974,900
Dedicated	18.15	2,580,800	2,510,800	1,666,300	65,000	0	6,822,900
Federal	8.38	934,100	306,000	75,000	0	0	1,315,100
Other	1.00	43,400	79,900	0	0	0	123,300
Total	109.25	7,867,500	3,562,400	1,741,300	65,000	0	13,236,200

Base Adjustments

8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

General	0.00	0	62,100	0	0	0	62,100
Total	0.00	0	62,100	0	0	0	62,100

Parks & Recreation, Department of
Operations

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.21 Object Transfers: This decision unit transfers funds from Capital Outlay to Operating Expenditures to accommodate agency resource needs.							
Dedicated	0.00	0	150,000	(150,000)	0	0	0
Total	0.00	0	150,000	(150,000)	0	0	0
8.31 Transfer Between Programs: This decision unit transfers 1.0 FTP and funding from the Operations Division to Management Services.							
General	(1.00)	(49,000)	0	0	0	0	(49,000)
Total	(1.00)	(49,000)	0	0	0	0	(49,000)
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805. Removal of one-time funding for replacement of park infrastructure repair and equipment as well as equipment needed to maintain the outdoor recreation programs.							
General	0.00	(35,900)	0	0	0	0	(35,900)
Dedicated	0.00	(6,100)	(3,000)	(1,516,300)	0	0	(1,525,400)
Federal	0.00	(3,600)	0	(75,000)	0	0	(78,600)
Other	0.00	(200)	0	0	0	0	(200)
Total	0.00	(45,800)	(3,000)	(1,591,300)	0	0	(1,640,100)
FY 2006 Base							
General	80.72	4,224,300	727,800	0	0	0	4,952,100
Dedicated	18.15	2,574,700	2,657,800	0	65,000	0	5,297,500
Federal	8.38	930,500	306,000	0	0	0	1,236,500
Other	1.00	43,200	79,900	0	0	0	123,100
Total	108.25	7,772,700	3,771,500	0	65,000	0	11,609,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	63,200	0	0	0	0	63,200
Dedicated	0.00	11,000	0	0	0	0	11,000
Federal	0.00	6,300	0	0	0	0	6,300
Other	0.00	700	0	0	0	0	700
Total	0.00	81,200	0	0	0	0	81,200
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Provide one-time funding for replacement of park infrastructure repair and equipment.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	2,700	416,900	0	0	419,600
Federal	0.00	0	0	16,900	0	0	16,900
Total	0.00	0	2,700	433,800	0	0	436,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.32 Replacement Items: Provide one-time funding for the replacement of equipment for outdoor recreation programs. The equipment is used for trail maintenance, enforcement and education for snowmobile, motorbike, boating and waterways programs.							
Dedicated	0.00	0	0	1,286,500	0	0	1,286,500
Total	0.00	0	0	1,286,500	0	0	1,286,500
10.33 Replacement Items: Not recommended. Provide one-time funding for the replacement of computer hardware and software.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(7,000)	0	0	0	(7,000)
Dedicated	0.00	0	(1,500)	0	0	0	(1,500)
Total	0.00	0	(8,500)	0	0	0	(8,500)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	36,500	0	0	0	0	36,500
Dedicated	0.00	5,700	0	0	0	0	5,700
Federal	0.00	3,600	0	0	0	0	3,600
Other	0.00	200	0	0	0	0	200
Total	0.00	46,000	0	0	0	0	46,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	800	0	0	0	0	800
Dedicated	0.00	16,400	0	0	0	0	16,400
Federal	0.00	1,400	0	0	0	0	1,400
Total	0.00	18,600	0	0	0	0	18,600
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	142,300	0	0	0	0	142,300
Dedicated	0.00	94,500	0	0	0	0	94,500
Federal	0.00	33,700	0	0	0	0	33,700
Other	0.00	1,500	0	0	0	0	1,500
Total	0.00	272,000	0	0	0	0	272,000
10.71 External Nonstandard Adjustments: Not recommended. This decision unit provides additional General Fund to address unprecedented inflationary increases for re-occurring fixed cost expenditures such as utilities, gasoline, heating fuel, phone, etc. Increased costs are also associated with changes in utility upgrades like tying into sewer districts.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Parks & Recreation, Department of
Operations

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2006 Total Maintenance							
General	80.72	4,467,100	720,800	0	0	0	5,187,900
Dedicated	18.15	2,702,300	2,659,000	1,703,400	65,000	0	7,129,700
Federal	8.38	975,500	306,000	16,900	0	0	1,298,400
Other	1.00	45,600	79,900	0	0	0	125,500
Total	108.25	8,190,500	3,765,700	1,720,300	65,000	0	13,741,500

Program Enhancements

12.01 Expanded Service & Reinstatement: The Governor recommended dedicated funds only. This decision unit provides funding to reinstate staffing levels and associated Operating Expenditures in several parks throughout the state. These requests are fueled by increased visitor demands as well as increased revenues generated by renting cabins, campsites, yurts, and day and group use facilities.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	107,000	42,000	0	0	0	149,000
Total	0.00	107,000	42,000	0	0	0	149,000

12.02 Seasonal Positions for Lost River Recreation Trail: This decision unit provides funding for two seasonal positions and associated Operating Expenditures to be dedicated to the Lost River Trailway. The proposed trailway is currently in the National Environmental Protection Agency process.

Dedicated	0.00	32,200	15,000	23,000	0	0	70,200
Total	0.00	32,200	15,000	23,000	0	0	70,200

12.03 Equipment to Maintain Operations in State Parks: This decision unit provides one-time additional spending authority for new equipment for parks throughout the state. The equipment includes utility vehicles, lawn mowers, trash compactors, tractors, and a work boat.

Dedicated	0.00	0	0	164,300	0	0	164,300
Federal	0.00	0	0	50,000	0	0	50,000
Other	0.00	0	0	60,000	0	0	60,000
Total	0.00	0	0	274,300	0	0	274,300

12.04 Forest Management : Not Recommended: This decision unit provides funding to hire a professional forester when necessary for consultation or to hire seasonal staff to clean up after a timber sale.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2006 Gov's Recommendation

General	80.72	4,467,100	720,800	0	0	0	5,187,900
Dedicated	18.15	2,841,500	2,716,000	1,890,700	65,000	0	7,513,200
Federal	8.38	975,500	306,000	66,900	0	0	1,348,400
Other	1.00	45,600	79,900	60,000	0	0	185,500
Total	108.25	8,329,700	3,822,700	2,017,600	65,000	0	14,235,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Park Development Bureau works to acquire, plan, and develop properties for existing and new state parks. The recreation needs of the present and future populations are identified in a Statewide Comprehensive Outdoor Recreation Plan and are implemented in a manner conducive to the preservation of the natural and historic amenities of the areas.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: HB 718							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	4,138,500	0	0	4,138,500
Federal	0.00	0	0	1,382,500	0	0	1,382,500
Total	0.00	0	0	5,521,000	0	0	5,521,000
Appropriation Adjustments							
4.11 Reappropriation: This decision unit provides carry over spending authority from FY 2004 to FY 2005.							
General	0.00	0	0	400,000	0	0	400,000
Dedicated	0.00	0	0	7,850,300	0	0	7,850,300
Federal	0.00	0	0	808,100	0	0	808,100
Other	0.00	0	0	800	0	0	800
Total	0.00	0	0	9,059,200	0	0	9,059,200
FY 2005 Total Appropriation							
General	0.00	0	0	400,000	0	0	400,000
Dedicated	0.00	0	0	11,988,800	0	0	11,988,800
Federal	0.00	0	0	2,190,600	0	0	2,190,600
Other	0.00	0	0	800	0	0	800
Total	0.00	0	0	14,580,200	0	0	14,580,200
Expenditure Adjustments							
6.91 Other Adjustments: Early reversion of spending authority for one-time Capital Outlay where the cash is not available for projects.							
Dedicated	0.00	0	0	(3,000,000)	0	0	(3,000,000)
Total	0.00	0	0	(3,000,000)	0	0	(3,000,000)
FY 2005 Estimated Expenditures							
General	0.00	0	0	400,000	0	0	400,000
Dedicated	0.00	0	0	8,988,800	0	0	8,988,800
Federal	0.00	0	0	2,190,600	0	0	2,190,600
Other	0.00	0	0	800	0	0	800
Total	0.00	0	0	11,580,200	0	0	11,580,200
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removal of one-time funding for replacement of statewide preventative maintenance needs of existing facilities and upgrades of old restroom facilities across the state.							
General	0.00	0	0	(400,000)	0	0	(400,000)
Dedicated	0.00	0	0	(8,988,800)	0	0	(8,988,800)
Federal	0.00	0	0	(2,190,600)	0	0	(2,190,600)
Other	0.00	0	0	(800)	0	0	(800)
Total	0.00	0	0	(11,580,200)	0	0	(11,580,200)

Parks & Recreation, Department of
Capital Projects

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Base							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
Program Maintenance							
10.31 Replacement Items: Provide one-time funding for statewide preventative maintenance needs of existing facilities that support public use of state parks and program operations.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	1,050,000	0	0	1,050,000
Federal	0.00	0	0	63,000	0	0	63,000
Total	0.00	0	0	1,113,000	0	0	1,113,000
10.32 Replacement Items: Provide funds for replacement and upgrade of old restroom facilities at: Priest Lake, Round Lake, Bruneau, Winchester, Massacre Rocks, and Three Island. Most of these older facilities struggle to meet modern plumbing or electrical code, ADA accessibility requirements, or the expectations of the user public.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	100,000	0	0	100,000
Total	0.00	0	0	100,000	0	0	100,000
10.33 Replacement Items: Provide funds for statewide preventative maintenance needs of existing facilities that support public use of state parks and program operations.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	163,000	0	0	163,000
Federal	0.00	0	0	387,500	0	0	387,500
Total	0.00	0	0	550,500	0	0	550,500
FY 2006 Total Maintenance							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	1,313,000	0	0	1,313,000
Federal	0.00	0	0	450,500	0	0	450,500
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	1,763,500	0	0	1,763,500
Program Enhancements							
12.01 Operations Center - Ponderosa Park: Governor recommended this project be funded with permanent building fund dollars within the Department of Administration.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Major Capital Projects: This decision unit provides one-time funding for major capital projects. Some projects are the result of failing infrastructure while others are the result of the growing demand on recreational opportunities at places like the newly acquired Castle Rocks State Park.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	545,000	0	0	545,000
Federal	0.00	0	0	550,000	0	0	550,000
Total	0.00	0	0	1,095,000	0	0	1,095,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.03 Cabins, Yurts & Volunteer Sites: This decision unit will provide one-time spending authority for new cabins, yurts and volunteer sites within the park system. The income from these facilities is used to maintain and manage our park system throughout the year.							
Dedicated	0.00	0	0	260,000	0	0	260,000
Federal	0.00	0	0	200,000	0	0	200,000
Total	0.00	0	0	460,000	0	0	460,000
12.04 Planning & Studies: Not recommended. The decision unit provides for comprehensive master plans for parks throughout the state. Master plans are important for parks to be developed in an orderly fashion. With master plans available for only half the park system, there is a serious backlog of plans to be completed.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2006 Gov's Recommendation							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	2,118,000	0	0	2,118,000
Federal	0.00	0	0	1,200,500	0	0	1,200,500
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	3,318,500	0	0	3,318,500

